

**FY 00/01 Planning and Budgeting Schedule  
As of July 11, 2000**

<u>Event</u>	<u>Date</u>
<u>1999</u>	
First Planning Team Meeting (00 lessons learned, 01 schedule, 01 workshop, negotiation process, plan update cycle)	Jul 19-21
SMR at HQ DCMA	Jul 21
MMR at HQ DCMA (99 plan)	Aug 20
IMS Web-Based Training Pilot (DCMDE, Boston)	Aug 23-24
CMO IMS Site Visits (00 lessons learned, IMS overview)	Aug-Sep
Release first update of FY 00 DCMA Performance Plan	Sep 9
Distribute interim 00 budget guidance/allocations	Sep
Deploy IMS Web-Based Training	Early Oct
CMOs/Districts develop interim 00 budget execution plans	Oct
Issue final 00 annual operating budget	Oct-Dec (based on receipt of OSD authority)
CMOs/Districts develop revised 00 budget execution plans	Oct-Dec (based on receipt of OSD authority)
Planning Team Meeting (CMO site visit report, 00 lessons learned, 01 workshop, 01 performance goal criteria, Parts A and B of 01 Business Plan, tasking to HQ staff, IMS Guidebook)	Oct 13-15
FMR/SMR at HQ DCMA	Oct 28
Districts submit 00 District performance plans/CMO plans and contracts to DCMA-FBP	Oct 29

Executive Council Strategic Planning Session (01 performance goals)	Nov 4
Performance goal tasking to HQ staff (01 goals)	Nov 12
Draft 01 performance goals due to DCMA-FBP (send draft goals to Districts to solicit process champion and CMO feedback)	Dec 15
End of year MMR/FMR at HQ DCMA (99 plan)	Dec 15
<u>2000</u>	
Planning Team Meeting (review performance goals, Access database for 01 workshop, 01 performance contract format/instructions, meet with process owners on 01 performance goals, 01 workshop)	Jan 10-13
SMR at HQ DCMA	Jan 27
Final 01 performance goals and corresponding metrics due to DCMA-FBP/BIC	Jan 31
Planning Team Meeting (01 Business Plan, 01 workshop)	Feb 1-3
Revise 00 Performance Contract to reflect 01 Performance Plan	Feb 1-11
Business Process Team Meeting (01 Business Plan)	Feb 9
Formal testing of 01 Performance Contract	Feb 14-25
Executive Council Meeting (approve 01 Business Plan)	Feb 23
SMR at HQ DCMA	Feb 23
Executive Council Meeting (approve 01 Business Plan)	Feb 24
Incorporate changes identified during testing into 01 Performance Contract	Feb 28-Mar 6
01 Performance Contract complete and ready for release	By Mar 7
Business Process Team Meeting (01 budget/FTE allocations)	Mar 8

Publish 01 Business Plan	Mar 16
MMR/FMR at HQ DCMA (00 plan)	Mar 30
FY 01 Business Plan Workshop (Springfield, VA)	Apr 3-6
Mid-Year MMR at HQ DCMA (00 plan)	May 18
District 01 contracts/budgets due to DCMA-FBP/BBF	Jun 15
Mid-Year FMR at HQ DCMA	Jul 27
Contract/budget negotiations between HQ DCMA and Districts	Jul-Aug
MMR at HQ DCMA (00 plan)	Aug 24
Distribute interim 01 budget guidance/allocations	Sep
FMR at HQ DCMA	Sep 28
Begin execution of 01 Business Plan	Oct 1
CMOs/Districts develop interim 01 budget execution plans	Oct
Issue final 01 annual operating budget	Oct-Dec (based on receipt of OSD authority)
CMOs/Districts develop revised 01 budget execution plans	Oct-Dec (based on receipt of OSD authority)
PMR at HQ DCMA	Oct 26
FY 01 District staff and CMO supplemental performance plans due to DCMA-FBP	Nov 30
End of year MMR at HQ DCMA (00 plan)	Dec 13
End of year FMR at HQ DCMA	Jan 25